

2005-2006 CONSOLIDATED PLAN ALLOCATIONS

ATTACHMENT 1

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CDBG - CAPITAL

	Sponsor/Project COMMUNITY DEVELOPMENT BLOCK GRANT Capital Projects	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	CITY STAFF	CITY COUNCIL
	Public Works Department - Streets, Curb, & Gutters	\$412,000	\$412,000	\$412,000	
<i>Total - Capital Projects</i>		<u>\$412,000</u>	<u>\$412,000</u>	<u>\$412,000</u>	<u>\$0</u>

CDBG - HOUSING

	Sponsor/Project COMMUNITY DEVELOPMENT BLOCK GRANT Housing Projects	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	CITY STAFF	CITY COUNCIL
	Health Department - Environmental Health Inspectors	\$158,000	\$163,000	\$163,000	
	Housing Services - NIS Administration	\$411,000	\$423,000	\$423,000	
	- Paint Grant Program	\$100,000	\$100,000	\$100,000	
	- Rental Housing Revolving Loan Program - Single Unit			\$60,000	
	- Rental Housing Revolving Loan Program - Multi Unit			\$40,000	
	- Secondary Structure Demolition Program	\$15,000	\$15,000	\$15,000	
	- Exterior Repair Program	\$100,000	\$100,000	\$100,000	
	- Emergency Home Repair Loan & Grant Program	\$400,000	\$400,000	\$400,000	
	- Emergency Home Repair Loan & Grant Program	\$12,000	\$50,000	\$50,000	
<i>Total - Housing Projects</i>		<u>\$1,196,000</u>	<u>\$1,251,000</u>	<u>\$1,351,000</u>	<u>\$0</u>

CDBG - NEIGHBORHOOD STABILIZATION

	Sponsor/Project COMMUNITY DEVELOPMENT BLOCK GRANT Neighborhood Stabilization	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	CITY STAFF	CITY COUNCIL
	Neighborhood Stabilization	\$721,495	\$335,588	\$547,654	
<i>Total - Neighborhood Stabilization</i>		<u>\$721,495</u>	<u>\$335,588</u>	<u>\$547,654</u>	<u>\$0</u>

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CDBG - PUBLIC SERVICES

	Sponsor/Project COMMUNITY DEVELOPMENT BLOCK GRANT Public Services	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	CITY STAFF	CITY COUNCIL
	Neighborhood Assistance Program (DAB)	\$290,000	\$299,000	\$299,000	
	Community Education	\$136,000	\$140,000	\$140,000	
	Communities in Schools of Wichita/Sedgwick County, Inc.	\$25,000	\$25,000	\$25,000	
RFP	Women's Services		\$225,000		
	- Catholic Charities, Inc. - Harbor House **	\$68,000		\$112,033	
	- YWCA of Wichita - Women's Crisis Center/Safehouse **	\$157,000		\$157,000	
RFP	Youth Recreation and Enrichment		\$150,000		
	-YMCA (Youth Recreation Alliance) **	\$150,000		\$150,000	
RFP	Summer Youth Employment		\$150,000		
	- Family Services Institute (FSI) **			\$100,000	
	- Wichita Indochinese Center (WIC) **	\$150,000		\$100,000	
Total - Public Services		<u>\$976,000</u>	<u>\$989,000</u>	<u>\$1,083,033</u>	<u>\$0</u>

** RFP (Request for Proposal) - Special Program Priorities

CDBG - PLANNING AND ADMINISTRATION

	Sponsor/Project COMMUNITY DEVELOPMENT BLOCK GRANT Planning and Administration	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	CITY STAFF	CITY COUNCIL
	Housing and Community Services				
	- CDBG Indirect Costs	\$69,300	\$71,412	\$64,704	
	- CDBG Program Management	\$260,000	\$268,000	\$268,000	
	- Urban League - Fair Housing Initiatives	\$0	\$0	\$16,000	
	Planning Department				
	- Historic Preservation Planning	\$83,000	\$85,000	\$85,000	
	- Mandated Consolidated Plan Activities	\$20,000	\$21,000	\$21,000	
Total - Planning and Admin.		<u>\$432,300</u>	<u>\$445,412</u>	<u>\$454,704</u>	<u>\$0</u>

GRAND TOTAL - CDBG **\$3,737,795** **\$3,433,000** **\$3,848,391** **\$0**

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HOME PROJECTS

	HOME Projects	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	CITY STAFF	CITY COUNCIL
	HOME Investment Partnership Administration	\$205,144	\$189,000	\$182,620	
	HOME Operating Funds for CHDO's	\$96,550	\$94,500	\$91,310	
	HOMEownership 80 Program*	\$479,095	\$400,000	\$400,000	
	2003 ADDI Downpayment/Closing Costs Grants**	\$115,064			
	2004 ADDI Downpayment/Closing Costs Grants**	\$135,779			
	2005 ADDI Downpayment/Closing Costs Grants			\$77,424	
	Boarded-up House Program	\$200,000	\$200,000	\$200,000	
	Housing Development Loan Program	\$305,583	\$356,500	\$302,276	
	Deferred Loan Program	\$300,000	\$300,000	\$300,000	

Total HOME Projects \$1,837,215 \$1,540,000 \$1,553,630 \$0

	HOME CHDO Set Aside Projects	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	GRANTS REVIEW COMMITTEE CITY STAFF	CITY COUNCIL
	CHDO Set Aside		\$350,000		
	Community Housing Services				
	- Acquisition, Rehabilitation and Resale	\$50,000		\$50,000	
	Mennonite Housing Rehab. Services (MHRS)				
	- Neighborhood Homes Development	\$130,000		\$150,000	
	Power CDC *				
	- Single Family Home Buyer	\$130,000		\$150,000	
	Wichita Indochinese Center				
	- Planeview Housing	\$40,000		\$0	

Total CHDO Set Aside Projects \$ 350,000 \$ 350,000 \$ 350,000 \$0

Subtotal - HOME & CHDO Set Aside Projects \$2,187,215 \$1,890,000 \$ 1,903,630 \$0

GRAND TOTAL - HOME \$2,187,215 \$1,890,000 \$1,903,630 \$0

* \$15,000 will be utilized for homeownership training

** NOTE: ADDI funds can only be used for down payment assistance for first time

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ESG PROJECTS

	EMERGENCY SHELTER GRANT	2004/2005 ALLOCATIONS	2005/2006 DESIGNATED ALLOCATIONS	GRANTS REVIEW COMMITTEE	CITY STAFF	CITY COUNCIL
	Essential Services - Maximum Allocation		\$19,157			
	- Catholic Charities - Anthony Family Shelter	\$9,619		\$9,384	\$9,384	
	- Inter-Faith Ministries - Inter-Faith Inn	\$8,788		\$8,574	\$8,574	
	- Inter-Faith Ministries - Safe Haven	\$0		\$0	\$0	
	- Salvation Army - Emergency Lodge	\$13,042		\$12,724	\$12,724	
	- United Methodist Urban Ministries - Drop-In Center	\$7,508		\$7,325	\$7,325	
	Maintenance and Operations - Maximum Allocation		\$63,855			
	- Catholic Charities - Anthony Family Shelter	\$15,308		\$14,939	\$14,939	
	- Catholic Charities - Harbor House	\$6,894		\$6,726	\$6,726	
	- Inter-Faith Ministries - Inter-Faith Inn	\$15,785		\$15,401	\$15,401	
	- Inter-Faith Ministries - Safe Haven	\$9,042		\$8,821	\$8,821	
	- Salvation Army - Emergency Lodge	\$9,706		\$9,469	\$9,469	
	- United Methodist Urban Ministries - Drop-In Center	\$13,939		\$13,594	\$13,594	
	- YWCA	\$3,732		\$3,641	\$3,641	
	Homeless Prevention - Maximum Allocation		\$38,314			
	- Catholic Charities - Anthony Family Shelter	\$0		\$0	\$0	
	- Center of Hope - Rent Assistance	\$10,000		\$9,757	\$9,757	
	Rehabilitation					
	Administration		\$6,386		\$6,335	
	- Human Services Department - ESG Administration	\$6,493				
GRAND TOTAL - ESG		<u>\$129,856</u>	<u>\$127,712</u>	<u>\$120,355</u>	<u>\$126,690</u>	<u>\$0</u>